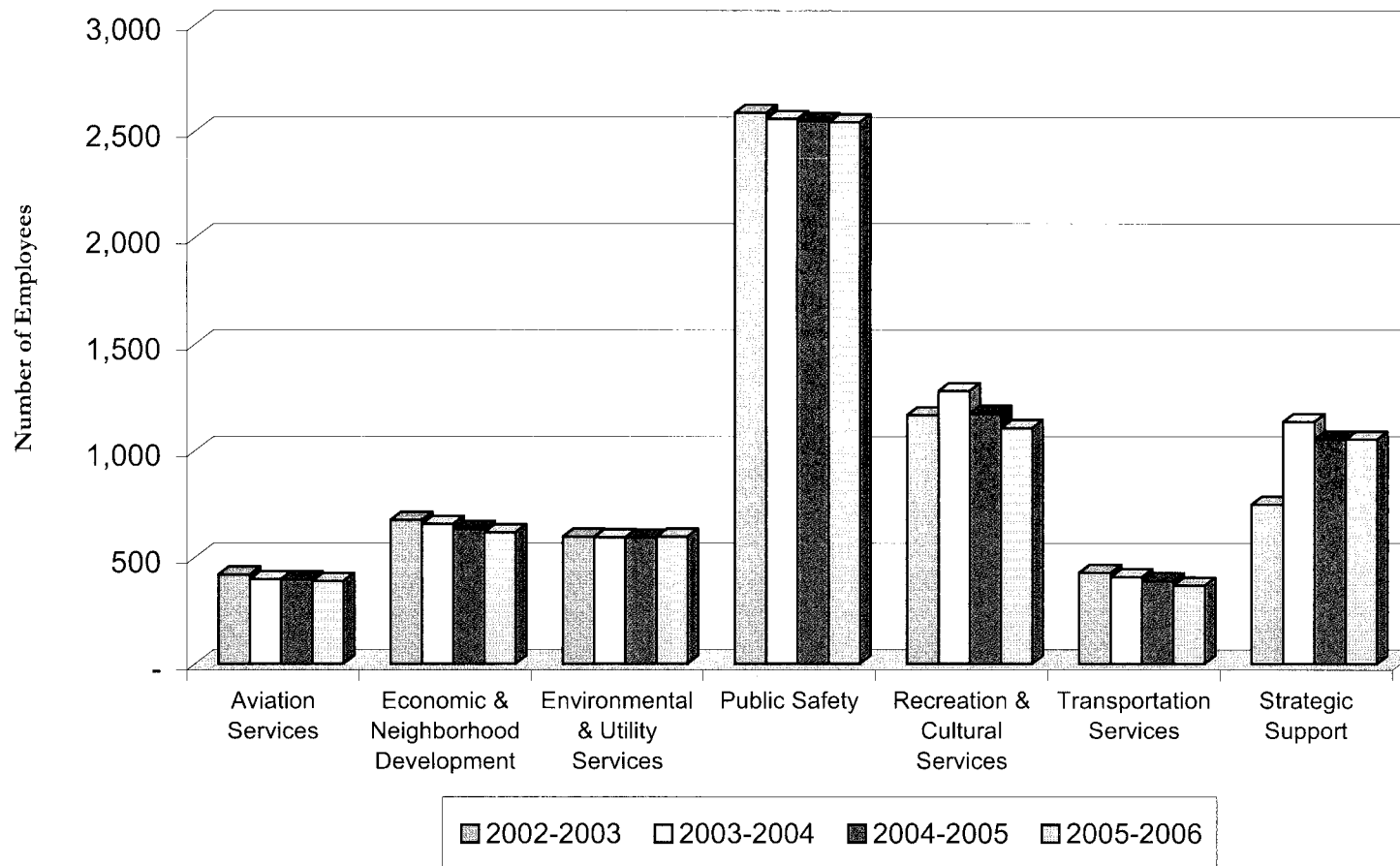


CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET

FOUR-YEAR COMPARISON OF TOTAL STAFFING
BY CITY SERVICE AREA



CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET

FOUR-YEAR COMPARISON OF TOTAL STAFFING
BY CITY SERVICE AREA

CITY SERVICES AREAS	Dept.	1	2	3	4
		2002-2003 ACTUALS	2003-2004 ACTUALS	2004-2005 ADOPTED	2005-2006 ADOPTED
AVIATION SERVICES					
Airport Customer Service	Airport	290.93	273.34	273.34	264.70
Airport Environmental Management	Airport	30.05	24.00	24.00	18.95
Community Air Service	Airport	7.22	6.68	6.68	7.77
Strategic Support		91.30	93.48	92.48	97.08
Total Aviation Services		419.50	397.50	396.50	388.50
ECONOMIC & NEIGHBORHOOD DEVELOPMENT					
Business/Job Attraction, Retention, Expansion and Creation	Econ. Dvlp.	10.10	10.40	9.30	12.80
Community Code Enforcement	PBCE	95.20	89.20	89.20	88.25
Convention Facilities	CAE	96.62	87.21	73.36	84.75
Development Plan Review and Building Construction Inspection	PBCE	204.95	207.95	207.45	206.45
Fire Safety Code Compliance	Fire	38.50	33.50	31.50	17.25
Increase the Affordable Housing Supply	Housing	11.30	10.80	9.80	9.20
Long Range Land Use Planning	PBCE	26.45	32.45	31.45	30.45
Maintain the Existing Affordable Housing Supply	Housing	45.70	34.50	30.50	31.80
Outdoor Special Events	Econ. Dvlp.	0	0	0	4.00
Provide Services to Homeless and At-Risk Population	Housing	3.85	3.40	3.40	3.30
Regulate/Facilitate Private Development	Pub. Works	48.72	54.72	58.72	52.02
Workforce Development	Econ. Dvlp.	22.90	24.70	24.70	21.70
Strategic Support		70.99	67.44	63.53	54.69
Total Economic and Neighborhood Development		675.28	656.27	632.91	616.66
ENVIRONMENTAL AND UTILITY SERVICES					
Manage Potable Water	ESD	33.93	32.43	32.37	32.52
Manage Recycled Water	ESD	20.41	16.41	16.28	16.13
Manage Recycling and Garbage Services	ESD	44.72	47.42	46.59	47.46
Manage Urban Runoff Quality	ESD	20.84	24.15	23.65	24.21
Manage Wastewater	ESD	259.06	258.63	263.15	261.72
Protect Natural and Energy Resources	ESD	9.96	9.96	7.46	6.46

CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET

FOUR-YEAR COMPARISON OF TOTAL STAFFING
BY CITY SERVICE AREA (CONT'D.)

		1	2	3	4
		2002-2003	2003-2004	2004-2005	2005-2006
CITY SERVICES AREAS (CONT'D.)	Dept.	ACTUALS	ACTUALS	ADOPTED	ADOPTED
ENVIRONMENTAL AND UTILITY SERVICES (CONT'D.)					
Sanitary Sewer Maintenance	Trans.	92.80	92.95	89.95	89.85
Storm Sewer Management	Trans.	53.04	51.19	52.64	53.84
Strategic Support		62.20	61.02	60.17	64.17
Total Environmental and Utility Services		596.96	594.16	592.26	596.36
PUBLIC SAFETY					
Crime Prevention and Community					
Education	Police	111.59	96.21	93.21	81.21
Emergency Preparedness and Planning	Em. Svcs.	1.75	1.50	1.50	1.50
Emergency Response and Recovery	Em. Svcs.	1.25	0.50	0.50	0.50
Emergency Response	Fire	717.20	717.20	718.20	720.20
Fire Prevention	Fire	6.30	6.30	6.30	21.05
Independent Police Oversight	IP Auditor	4.50	4.50	4.50	4.50
Investigative Services	Police	363.00	348.75	345.63	338.48
Regulatory Services	Police	20.00	19.00	19.00	19.00
Respond to Calls for Service	Police	1,078.50	1,092.50	1,090.00	1,082.00
Special Events Services	Police	6.50	6.50	6.50	6.50
Strategic Support		277.84	265.60	263.68	267.51
Total Public Safety		2,588.43	2,558.56	2,549.02	2,542.45
RECREATION AND CULTURAL					
Arts and Cultural Development	Econ. Dvlp.	25.31	25.97	22.82	13.50
Community Strengthening Services	PRNS	91.60	101.86	98.86	68.27
Life Enjoyment Services	PRNS	548.63	501.75	437.87	402.59
Neighborhood Livability Services	PRNS	110.43	115.18	99.43	218.28
Outdoor Special Events	CAE	4.00	4.00	4.00	
Park and Civic Grounds Management	PRNS	150.75	139.75	133.25	
Promote Lifelong Learning and Provide Educational Support	Library	52.15	44.65	46.90	42.00
Provide Access to Information, Library Materials & Digital Resources	Library	274.60	280.00	260.24	270.31
Strategic Support		64.20	75.88	70.11	91.60
Total Recreation and Cultural Services		1,321.67	1,289.04	1,173.48	1,106.55

CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET

FOUR-YEAR COMPARISON OF TOTAL STAFFING
BY CITY SERVICE AREA (CONT'D.)

CITY SERVICES AREAS (CONT'D.)	Dept.	1	2	3	4
		2002-2003 ACTUALS	2003-2004 ACTUALS	2004-2005 ADOPTED	2005-2006 ADOPTED
TRANSPORTATION SERVICES					
Parking Services	Trans.	42.99	43.64	45.64	45.64
Pavement Maintenance	Trans.	69.17	63.62	62.62	54.47
Street Landscape Maintenance	Trans.	68.05	64.10	61.90	63.20
Traffic Maintenance	Trans.	53.35	50.35	46.35	45.60
Traffic Safety Services	Police	61.00	62.00	62.00	54.00
Transportation Operations	Trans.	80.50	67.90	64.90	61.90
Transportation Planning	Trans.	43.00	48.30	37.30	35.30
Strategic Support		9.48	8.43	7.53	7.53
Total Transportation Services		427.54	408.34	388.24	367.64
STRATEGIC SUPPORT					
Administer Retirement Plans	Retirement	21.10	21.10	21.10	23.98
City-Wide Data Management	Info. Tech.	2.85			
Debt and Risk Management	Finance		15.51	15.23	10.48
Disbursements	Finance	18.90	17.37	17.37	18.70
Employee Benefits	Empl. Svcs.	10.15	10.00	10.00	11.12
Employment Services	Empl. Svcs.	12.00	10.00	10.00	11.00
Equality Assurance	Pub.Works	12.00			
Facilities Management	Gen. Svcs.	85.00	79.00	78.00	98.00
Financial Management	Finance	66.07			
Financial Reporting	Finance	17.32	15.02	15.02	15.27
Fleet and Equipment Services	Gen. Svcs.	90.00	85.50	81.50	89.50
Health and Safety	Empl. Svcs.	30.50	29.50	29.50	28.50
Manage and Support the Information Technology Infrastructure	Info. Tech.		44.00	50.50	43.50
Materials Management	Finance	18.55			
Network and Communication Services	Info. Tech.	41.48			
Plan, Design and Construct Public Facilities and Infrastructure	Public Works	352.76	334.16	297.25	284.13
Provide Enterprise Technology Systems and Solutions	Info. Tech.		30.75	32.50	33.50
Purchasing	Gen. Svcs.	14.70			
Purchasing and Materials Management	Finance		32.25	29.25	26.00
Revenue Management	Finance		48.59	47.70	52.05
Support Departmental Technology Services	Info. Tech.		27.25	25.00	16.00

CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET

FOUR-YEAR COMPARISON OF TOTAL STAFFING
BY CITY SERVICE AREA (CONT'D.)

CITY SERVICES AREAS (CONT'D.)	Dept.	1	2	3	4
		2002-2003 ACTUALS	2003-2004 ACTUALS	2004-2005 ADOPTED	2005-2006 ADOPTED
STRATEGIC SUPPORT (CONT'D.)					
Technology Customer Support	Info. Tech.	69.46			
Technology Solutions Consulting	Info. Tech.	4.96			
Technology Strategic Planning	Info. Tech.	1.30			
Training and Development	Empl. Svcs.	3.00	3.00	3.00	2.00
Strategic Support		95.85	125.78	93.79	84.75
Subtotal		967.95	928.78	856.71	848.48
Mayor, City Council, and Appointees					
Analyze, Develop and Recommend					
Public Policy	City Mgr.	26.30	25.80	26.30	26.25
Audit Services	City Auditor	18.00	17.00	16.00	16.00
Facilitate the City's Legislative Process	City Clerk	13.00	12.50	11.00	11.50
Lead and Advance the Organization	City Mgr.	15.40	15.40	13.40	13.40
Legal Representation	City Atty.	43.10	41.40	40.90	46.40
Legal Transactions	City Atty.	43.22	40.92	37.42	39.22
Manage and Coordinate City-Wide					
Service Delivery	City Mgr.	23.30	23.30	22.30	23.35
Strategic Support		33.30	31.80	30.30	29.00
Subtotal Mayor, City Council, and Appointees		215.62	208.12	197.62	205.12
Total Strategic Support		1,183.57	1,136.90	1,054.33	1,053.60
TOTAL CITY SERVICE AREA STAFFING		7,212.95	7,040.77	6,786.74	6,671.76